

**Joint Archives Service
Predicted Outturn Position 2017-2018**

	Core Services			Staffordshire County Council Sites and Public Services			Stoke-on-Trent City Council Sites and Public Services			Total for Service		
	Current Budget	Actual Expenditure @ Mar-2018	Predicted Outturn	Current Budget	Actual Expenditure @ Mar-2018	Predicted Outturn	Current Budget	Actual Expenditure @ Jan-2018	Predicted Outturn	Current Budget	Actual Expenditure @ Mar-2018	Predicted Outturn
	£	£	£	£	£	£	£	£	£	£	£	£
Expenditure												
Employees	319,980	291,530	320,451	306,160	256,625	279,159	103,600	78,188	93,809	729,740	626,343	693,418
Training	240	0	0	0	0	0	900	0	900	1,140	0	900
Transport	800	830	906	180	642	710	300	7	300	1,280	1,479	1,916
Supplies & Services	13,620	12,408	13,429	18,740	10,172	15,334	19,200	8,894	19,200	51,560	31,474	47,962
Total Expenditure	334,640	304,769	334,785	325,080	267,439	295,203	124,000	87,089	114,209	783,720	659,297	744,196
Income												
Grants & Reimbursements	0	0	0	0	0	0	200	73	200	200	73	200
Sales	0	0	0	9,950	6,048	5,761	0	346	0	9,950	6,394	5,761
Fees & Charges	0	0	0	14,070	9,240	8,580	6,100	2,211	6,100	20,170	11,451	14,680
Miscellaneous	3,100	2,100	3,100	3,800	2,615	2,410	0	-6	0	6,900	4,709	5,510
Total Income	3,100	2,100	3,100	27,820	17,904	16,751	6,300	2,624	6,300	37,220	22,628	26,151
Net Expenditure	331,540	302,669	331,685	297,260	249,535	278,451	117,700	84,465	107,909	746,500	636,669	718,045

Predicted Underspend **-28,455**